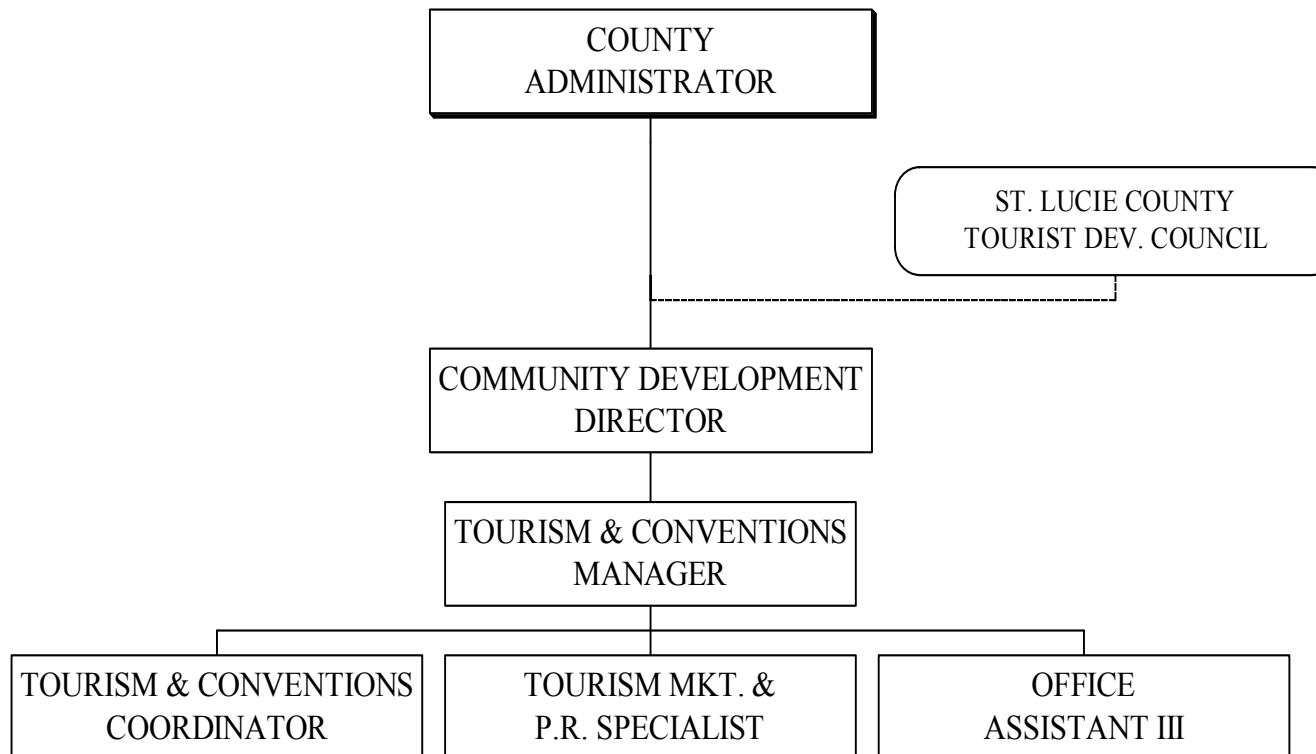


**COMMUNITY DEVELOPMENT
TOURISM / CONVENTIONS
FISCAL YEAR 2003-2004**



DEPARTMENT: COMMUNITY DEVELOPMENT			DIVISION: TOURISM		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	107,129	11,000	0	-100.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	437,185	484,360	671,697	580,820	-13.5%
Departmental Revenues	49,000	70,000	49,000	49,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	486,185	661,489	731,697	629,820	-13.9%
APPROPRIATIONS:					
Personnel	102,081	163,606	200,507	216,289	7.9%
Operating Expenses	248,431	427,883	531,190	413,531	-22.2%
SUB-TOTAL:	350,512	591,489	731,697	629,820	-13.9%
Capital Outlay	4,099	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	354,611	591,489	731,697	629,820	-13.9%
FTE POSITIONS:	2.5	4	4	4	
<p style="text-align: center;">MISSION:</p> <p>The mission of the Tourism and Conventions Division is to promote and advertise St. Lucie County as a year-round tourist destination with emphasis on the amenities offered to visitors, meeting and conference delegates and sports teams.</p>					
<p style="text-align: center;">FUNCTION:</p> <p>The function of the Division is to create new domestic and international markets for St. Lucie County. The primary types of consumers being targeted by the County with advertising dollars are adults (35+), including young families, retirees, nature lovers and sports team enthusiasts. This is accomplished through placing advertising utilizing 1% of the 4% Resort Tax.</p>					
<p style="text-align: center;">2003-2004 GOALS & OBJECTIVES</p>					
1	Expand and keep current the Tourism WEB site.		3	Develop international markets for St. Lucie County, with emphasis on Western Europe (Germany & the United Kingdom).	
2	To distribute on regular basis (monthly/semi-monthly) press releases and community information updates that would promote the assets of the community and increase tourist development related articles.		4	Update and reprint 400,000 copies of the County's Tour Rack brochure for distribution to the public through direct mailings and the States information and Tourist Bureau.	

DEPARTMENT: COMMUNITY DEVELOPMENT**DIVISION: TOURISM****KEY INDICATORS:****DESIRED
TREND****2001-2002
ACTUAL****2002-2003
BUDGET****2003-2004
PLANNED**

Visitor packets mailed		38,200	39,000	39,000
Number of Phone Calls Received		5,300	5,500	5,500
Travel/Press media requests received		145	155	155
Travel Agent/Tour Operator information requests		1,650	1,800	1,800
Senior Program participation		400	420	420
Press Releases/News & Travel Related Articles		42/15	58/22	65/26

COMMENTS:

Promotional Advertising (General Fund) request in the amount of \$150,000 is to cover expanded marketing and community awareness and information program.